

I-1. Each Elementary School - Total School Spending

Wawaloam #3

| Total School Spending | | This School | | | Average Elementary Per Pupil | % Variance From Average | % To Adj. District Per Pupil |
|---|---------|--------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil: | \$8,245 | Amount | % To Total School | Per Pupil | | | |
| School Enrollment: | 300 | | | | | | |
| Total | | \$ 2,182,477 | 100.0% | \$ 7,275 | \$ 7,314 | -0.5% | 88.2% |
| Instruction | | \$ 1,436,571 | 65.8% | \$ 4,789 | \$ 4,785 | 0.1% | 58.1% |
| Face-to-Face Teaching | | \$ 1,381,642 | 63.3% | \$ 4,605 | \$ 4,613 | -0.2% | 55.9% |
| Instructional Teachers | | 1,248,102 | 57.2% | 4,160 | 4,170 | -0.2% | 50.5% |
| Substitutes | | 31,407 | 1.4% | 105 | 92 | 14.3% | 1.3% |
| Instructional Paraprofessionals | | 102,134 | 4.7% | 340 | 351 | -3.0% | 4.1% |
| Classroom Materials | | \$ 54,928 | 2.5% | \$ 183 | \$ 172 | 6.7% | 2.2% |
| Pupil-Use Technology & Software | | 8,660 | 0.4% | 29 | 40 | -27.8% | 0.4% |
| Instructional Materials, Trips & Supplies | | 46,268 | 2.1% | 154 | 132 | 17.2% | 1.9% |
| Instructional Support | | \$ 191,808 | 8.8% | \$ 639 | \$ 788 | -18.8% | 7.8% |
| Pupil Support | | \$ 86,166 | 3.9% | \$ 287 | \$ 292 | -1.6% | 3.5% |
| Guidance & Counseling | | 17,463 | 0.8% | 58 | 58 | -0.1% | 0.7% |
| Library & Media | | 33,514 | 1.5% | 112 | 112 | -0.1% | 1.4% |
| Extracurricular | | 3,074 | 0.1% | 10 | 10 | 0.0% | 0.1% |
| Student Health & Services | | 32,115 | 1.5% | 107 | 111 | -4.0% | 1.3% |
| Teacher Support | | \$ 24,626 | 1.1% | \$ 82 | \$ 110 | -25.4% | 1.0% |
| Curriculum Development | | 1,528 | 0.1% | 5 | 20 | -74.5% | 0.1% |
| In-Service, Staff Development & Support | | 13,138 | 0.6% | 44 | 58 | -24.8% | 0.5% |
| Sabbaticals | | 9,960 | 0.5% | 33 | 32 | 4.4% | 0.4% |
| Program Support | | \$ 81,015 | 3.7% | \$ 270 | \$ 386 | -30.0% | 3.3% |
| Program Management | | 2,747 | 0.1% | 9 | 14 | -32.7% | 0.1% |
| Therapists,Psych,Eval,Pers Att. & Soc Workers | | 78,269 | 3.6% | 261 | 372 | -29.9% | 3.2% |
| Operations | | \$ 407,516 | 18.7% | \$ 1,358 | \$ 1,300 | 4.5% | 16.5% |
| Non-Instructional Pupil Services | | \$ 199,135 | 9.1% | \$ 664 | \$ 689 | -3.7% | 8.1% |
| Transportation | | 144,971 | 6.6% | 483 | 538 | -10.2% | 5.9% |
| Food Service | | 54,164 | 2.5% | 181 | 151 | 19.8% | 2.2% |
| Safety | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Facilities | | \$ 208,381 | 9.5% | \$ 695 | \$ 611 | 13.7% | 8.4% |
| Building Upkeep, Utilities & Maintenance | | 208,381 | 9.5% | 695 | 611 | 13.7% | 8.4% |
| Business Services | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Data Processing | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Business Operations | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Leadership | | \$ 146,582 | 6.7% | \$ 489 | \$ 442 | 10.6% | 5.9% |
| School Management | | \$ 146,582 | 6.7% | \$ 489 | \$ 442 | 10.6% | 5.9% |
| Principals & Assistant Principals | | 86,728 | 4.0% | 289 | 242 | 19.3% | 3.5% |
| School Office | | 59,854 | 2.7% | 200 | 200 | -0.1% | 2.4% |
| Program / Operations Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Deputies, Sr Administrators, and Researchers | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| District Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Superintendent & School Board | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Legal | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |